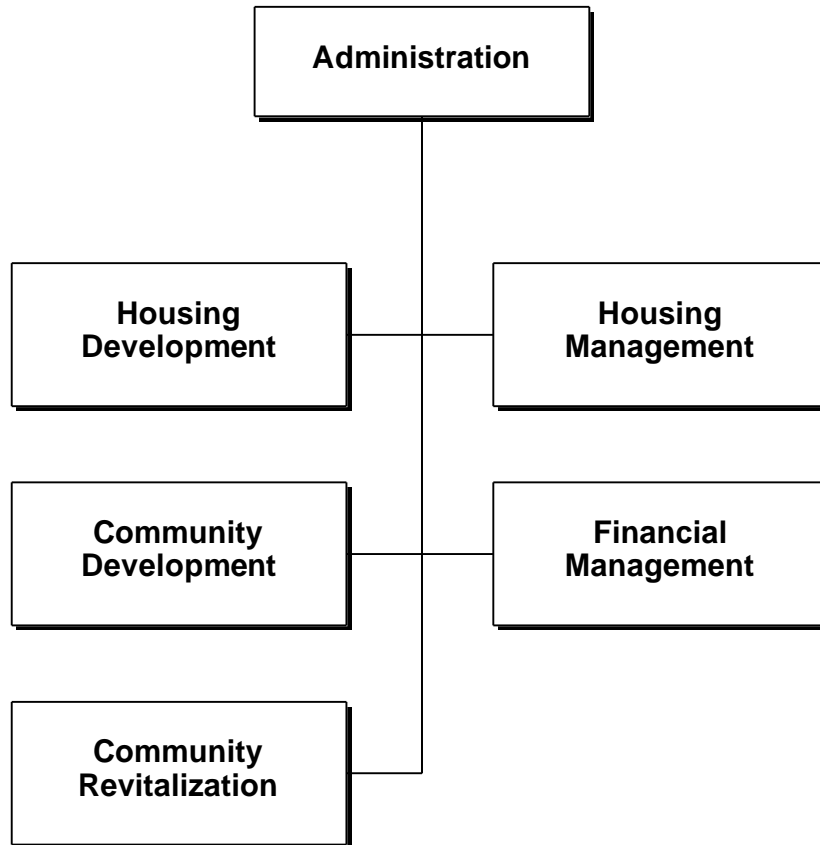


**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions (3) / 58.0 Regular Staff Years (3.0)

Position Detail Information

ADMINISTRATION

1	Director
1	Deputy Director
1	H/C Development Project Administrator
1	Info. Tech. Prog. Mgr. I
1	Programmer Analyst I
1	Info. Technology Tech. II
1	Secretary III
1	Administrative Aide
1	Clerk Typist II
1	Management Analyst III
10	Positions
10.0	Staff Years

HOUSING DEVELOPMENT

1	H/C Development Project Administrator
1	Housing/Community Developer IV
1	Housing/Community Developer III
1	Administrative Aide
4	Positions
4.0	Staff Years

HOUSING MANAGEMENT

1	H/C Development Project Administrator
1	Housing Services Specialist V
2	Housing Services Specialists IV
1	Housing Services Specialist III
4	Housing Services Specialists II
1	Housing Services Specialist I
1	Vehicle Maintenance Coordinator
1	Carpenter II
1	Carpenter I
2	Plumbers II
1	Locksmith II
1	Painter I
1	Air Conditioning Equipment Repairer
1	Housing Manager
1	Administrative Aide
2	Human Services Assistants
1	Clerical Specialist
1	Clerk Typist II
24	Positions
24.0	Staff Years

FINANCIAL MANAGEMENT

1	H/C Development Project Administrator
1	Management Analyst II
2	Account Clerks II
1	Accountant III
2	Accountants II
1	Accountant I
1	Accounting Technician
9	Positions
9.0	Staff Years

COMMUNITY DEVELOPMENT

1	Housing/Community Developer IV
1	Housing/Community Developer I
2	Positions
2.0	Staff Years

COMMUNITY REVITALIZATION

1	H/C Development Project Administrator
1	Marketing Specialist (1)
1	Real Estate Specialist (1)
1	Secretary II
1	Engineer II
4	Housing/Community Developers IV (1)
9	Positions (3)
9.0	Staff Years (3.0)

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	54/ 54	55/ 55	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$2,346,689	\$2,750,662	\$3,001,407	\$3,368,707	\$3,402,401
Operating Expenses	1,557,015	2,012,930	2,305,371	2,063,407	2,059,889
Capital Equipment	0	12,000	12,000	200,000	200,000
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,031,745	\$1,504,105	\$1,600,001	\$1,934,216	\$1,940,843
Housing Development	184,861	239,793	239,793	263,271	265,904
Housing Management	2,049,555	2,100,857	2,393,298	2,295,292	2,306,411
Financial Management	205,548	469,622	494,471	495,841	500,801
Community Development	77,585	107,199	237,199	278,156	279,337
Community Revitalization	354,410	354,016	354,016	365,338	368,994
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$33,694.
- A decrease of \$3,518 in professional development as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$250,745 was required for additional Personnel Services funding in support of the Section 8 Program. The positions in Fund 966, Section 8 Annual Contributions, are currently charged to a number of different Housing funds, however, a projected revenue shortfall in FY 2001 required that this distribution be adjusted.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2002 Advertised Budget Plan, Housing and Community Development.